Component: Legislative Audit (773) **RDU:** Budget and Audit Committee (247)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee ConfCom	6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
1004 Gen Fund	(6,601.8										
FY2023 Exempt 5%	6 COLA SalAdi	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	308.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Exempt 5	5% COLA: \$3	08.9										
	Subtotal	6,910.7	6,194.3	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
	******	******	******* Changes I	From FV202	3 Managemen	t Plan To FY20	124 Governor **	******	*******	**		
Reverse Review A	ccounting/Re	porting Systems C	ontrols (FY22-FY24) N				724 Governor					
	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Reverse FY2023	temporary app	oropriation.										
FY2024 PERS Rate			14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	14.4 14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	te adjustment	to 25.10%: \$14.4										
FY2024 AlaskaCar				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	116.4 116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Two-year Alaska0	Care insurance	e increase from \$1,5	55 to \$1,793 per memb	er per month.:	\$116.4							
Review Accounting			FY22-FY24) Necessar									
1004 Can Free d	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
	Totals	7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0

Component: Legislative Finance (774) **RDU:** Budget and Audit Committee (247)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		Ū									
	ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
1004 Gen Fund	7	7,648.0										
FY2023 Exempt 5%	6 COLA											
•	SalAdj	342.6	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.6										
FY2023 Exempt 5	5% COLA: \$34	2.6										
	Subtotal	7,990.6	7,384.5	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
	******	******	****** Changes	From FY202	R Managemen	t Plan To FY20	24 Governor ***	*****	*****	**		
FY2024 PERS Rate	e Adiustment		onangoo		, managomon		2. 00.0					
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	16.2										
FY2024 PERS ra	te adjustment t	o 25.10%: \$16.2										
FY2024 AlaskaCar	e Increase fro	m \$1.555 to \$1.793										
	SalAdi	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	135.7										
Two-year Alaska	Care insurance	increase from \$1,555	5 to \$1,793 per mem	ber per month.:	\$135.7							
	Totals	8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0

Component: Committee Expenses (775) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	*****	***** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			_									
	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund	1	,934.1										
FY2023 Exempt 59	% COLA											
1 12020 Example of	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	20.6										
FY2023 Exempt	5% COLA: \$20	.6										
	Subtotal	1,954.7	480.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	
		******			·				*****			
EV2024 DEDC Dot		*******	******* Changes	s From FY202	3 Managemen	t Plan To FY20	24 Governor **	******	**********	**		
FY2024 PERS Rate	e Adjustment SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	· ·
FY2024 PERS ra	ate adjustment t	o 25.10%: \$0.6										
FY2024 AlaskaCar	re Increase fro	m \$1,555 to \$1,793										
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Two-year Alaska	Care insurance	increase from \$1,55	55 to \$1,793 per mer	mber per month.:	\$9.6							

Component: Administrative Services (780)

RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		*******	* Changes Fr	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			_									
	ConfCom	9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
1004 Gen Fund	ę	9,475.4										
1005 GF/Prgm		272.4										
1007 I/A Rcpts		31.5										
Align Authority for	· Unallocated	Rates Adiustment										
,	Unalloc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.2										
FY2023 Exempt 5%	6 COLA											
1 12020 Exchipt 07	SalAdi	356.5	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui, tuj	356.5	000.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ŭ
FY2023 Exempt 5	5% COLA: \$35	56.5										
	Subtotal	10,155.0	8,283.3	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
		•	,									
		********	Changes		Managemen	t Plan To FY20	24 Governor ***	******	*******	**		
Increase Program		eflect Wells Fargo Lea										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
1005 GF/Prgm		7.4										
Reduction in Reve	nue Offset for	Print Shop Services										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	10.0										
1007 I/A Rcpts		-10.0										
FY2024 PERS Rate	Adjustment											
F12024 FERS Rate	SalAdi	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		17.1										
FY2024 PERS ra	te adjustment t	to 25.10%: \$17.1										
FY2024 AlaskaCar	e Increase fro	m \$1,555 to \$1,793										
	SalAdj	214.2	214.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	214.2										

Positions

Component: Administrative Services (780)

RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Two-year Alaska	Care insurance ir	crease from \$1,5	55 to \$1,793 per me	mber per month.:	\$214.2							
	Totals	10,386.3	8,514.6	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

KDU.	Legisialive CC	Julicii (240)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference			•									
1004 Gen Fund	ConfCom 6	695.3 95.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
Redistricting Boar	4 60040 CH8 61	A2020 B107 L16	(UD205)/EV24 22)									
(Language) 1004 Gen Fund	CarryFwd	1,100.7 00.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
	om the general fu		8, SLA 2020, is amend ve Council for the Redi									
Appropriated Am Expenditures: Carryforward:	ount: \$3,500.0 \$2,399.3 \$1,100.7											
FY2023 Exempt 5%	% COLA											
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY2023 Exempt	5% COLA: \$10.3	3										
	Subtotal	1,806.3	188.6	75.0	397.0	45.0	0.0	0.0	1,100.7	0	0	0
		•							•			
		******	Onlanges		3 Management	t Plan To FY20	24 Governor ***	******	******	**		
(Language)	OTI	0 CH8 SLA2020 P -1,100.7	P107 L16 (HB205)(FY2 0.0	1 -22) 0.0	0.0	0.0	0.0	0.0	-1,100.7	0	0	0
1004 Gen Fund		00.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.7	U	U	U
	om the general fu		8, SLA 2020, is amend ve Council for the Redi									
Appropriated Ame Expenditures: Carryforward:	ount: \$3,500.0 \$2,399.3 \$1,100.7											
FY2024 PERS Rate	e Adjustment SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.5										
FY2024 PERS ra	ate adjustment to	25.10%: \$0.5										

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Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

		(= 10)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCar												_
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Two-year Alaska(Care insurance	increase from \$1,55	55 to \$1,793 per me	mber per month.:	\$4.3							
	Totals	710.4	193.4	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		******		om FY2023 Co	nference Con	nmittee To FY	2023 Authorized		******	****		
FY2023 Conference	e Committee		Onlanges	0111 1 12020 00			LUZU Authonizeu					
	ConfCom	4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
1004 Gen Fund	4	1,829.7										
FY2023 Exempt 5%												
	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.1										
FY2023 Exempt 5	5% COLA: \$22	22.1										
FY2023 15% Attorn	ey and Admir	nistrative Law Jud	ge COLA									
	SalAdj	385.3	385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.3										
FY2023 15% Atto	rney and Admi	nistrative Law Judg	ge COLA: \$385.3									
	0	5 407 4		20.0	70.4	20.5				0.4	4.4	
	Subtotal	5,437.1	5,192.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
	******	******	******* Changes	From FY2023	Management	Plan To FY20	24 Governor ***	******	******	*		
FY2024 PERS Rate					_							_
1004 Gen Fund	SalAdj	10.2 10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
FY2024 PERS rat	te adjustment t	o 25.10%: \$10.2										
FY2024 AlaskaCare	e Increase fro	m \$1,555 to \$1,793	3									
	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.8										
					ተ ሰብ ዕ							
Two-year Alaska0	Care insurance	increase from \$1,5	55 to \$1,793 per mer	mber per month.:	φ92.0							

Component: Select Committee on Ethics (2321) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*******	**** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferenc												
	ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund		264.4										
FY2023 Exempt 5%	6 COLA											
,	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	9.4										
FY2023 Exempt 5	5% COLA: \$9	.4										
	Subtotal	273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
	******	******	****** Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor ***	*****	******	**		
FY2024 PERS Rate	Adjustment		onango.		o managomon							
	ŠalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2024 PERS ra	te adjustment	to 25.10%: \$0.5										
FY2024 AlaskaCar	e Increase fro	om \$1,555 to \$1,793										
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Two-year Alaska0	Care insurance	e increase from \$1,55	55 to \$1,793 per mer	mber per month.:	\$3.9							
	Totals	278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0			0

Component: Office of Victims Rights (2769) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund 1171 PFD Crim		710.8 343.1	900.4	7.0	22.0	10.0	0.0	0.0	21.9	,	U	U
FY2023 Exempt 5%	6 COLA SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	44.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	U
FY2023 Exempt	5% COLA: \$44	.0										
	Subtotal	1,097.9	1,030.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
	******	******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	******	******	r*		
Align Restorative			ipated Revenue		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim		-661.3 661.3										
FY2024 PERS Rate	Adjustment											
1 12024 FENS Nate		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ŠalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ŠalAdj te adjustment to e Increase fror	2.2 c 25.10%: \$2.2 m \$1,555 to \$1,793	ı									
1004 Gen Fund FY2024 PERS ra	ŠalAdj te adjustment to	2.2 o 25.10%: \$2.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund FY2024 PERS ra FY2024 AlaskaCar 1004 Gen Fund	ŠalAdj te adjustment to e Increase fror SalAdj	2.2 c 25.10%: \$2.2 m \$1,555 to \$1,793 20.0 20.0	ı	0.0	0.0							

Component: Ombudsman (790) **RDU:** Legislative Council (248)

**************************************	*******	Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Committee		** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
ConfCom	1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
1,	,484.6										
COLA											
SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	57.4										
6 COLA: \$57.	.4										
		4 202 2	20.4	442.2	10 E	0.0	0.0	0.0	10	0	0
Subtotai	1,542.0	1,302.2	20.1	112.2	19.5	0.0	0.0	0.0	10	U	U
*****	******	****** Changes	From FY202	3 Management	t Plan To FY20	24 Governor ***	******	******	k*		
Adjustment											
SalAdj		2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2.8										
adjustment to	25.10%: \$2.8										
Increase from	n \$1.555 to \$1.793										
SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	28.6										
are insurance	increase from \$1,555	to \$1,793 per mer	mber per month.:	\$28.6							
	. === .										0
۵ ا	COLA SalAdj COLA: \$57 Subtotal ************************************	SalAdj 57.4 57.4 57.4 Subtotal 1,542.0 ***********************************	COLA SalAdj 57.4 57.4 57.4 COLA: \$57.4 Subtotal 1,542.0 1,382.2 **********************************	COLA SalAdj 57.4 57.4 0.0 57.4 COLA: \$57.4 Subtotal 1,542.0 1,382.2 28.1 ***********************************	COLA SalAdj 57.4 57.4 0.0 0.0 57.4 COLA: \$57.4 Subtotal 1,542.0 1,382.2 28.1 112.2 *********************************	COLA SalAdj 57.4 57.4 0.0 0.0 0.0 0.0 57.4 COLA: \$57.4 Subtotal 1,542.0 1,382.2 28.1 112.2 19.5 ***********************************	COLA SalAdj 57.4 57.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 57.4 COLA: \$57.4 Subtotal 1,542.0 1,382.2 28.1 112.2 19.5 0.0 *********************************	COLA SalAdj 57.4 57.4 57.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	COLA SalAdj 57.4 57.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	COLA SalAdj 57.4 57.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	SalAdj

Component: Legislature State Facilities Rent (2485)
RDU: Legislative Council (248)

Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	* Changes Fr	om FY2023 Co	onference Cor	nmittee To FY2	2023 Authorized	********	******	*****		
FY2023 Conferen	nce Committee		_									
	ConfCom	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,5	39.7										
	Subtotal	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	******	********	**		
	Totals	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

Component: Integrated Technology Services (3380) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference			_									
	ConfCom	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
1004 Gen Fund	4	,313.5										
Align Authority for												
	Unalloc	53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
FY2023 Exempt 5%	6 COLA											
	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.3										
FY2023 Exempt 5	5% COLA: \$13	1.3										
	Subtotal	4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
	******	******	****** Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rate	Adjustment		•		•							
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2024 PERS rate	te adjustment to	o 25.10%: \$7.2										
FY2024 AlaskaCar	e Increase fror	n \$1.555 to \$1.793										
	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.5										
Two-year Alaska0	Care insurance	increase from \$1,555	5 to \$1,793 per mem	ber per month.:	\$68.5							

Positions

Component: Security Services (3381) **RDU:** Legislative Council (248)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conferenc	e Committee		3 • • • •									
	ConfCom	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund	1	,000.0										
FY2023 Exempt 5%	6 COLA											
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7										
FY2023 Exempt 5	5% COLA: \$38	.7										
	Subtotal	1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
	******	*******	****** Changes Fr	om FY202	3 Management	t Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rate	e Adjustment		3		g							
	ŠalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2024 PERS ra	te adjustment to	o 25.10%: \$1.9										
FY2024 AlaskaCar	e Increase from	m \$1.555 to \$1.793										
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	24.3										
Two-year Alaska0	Care insurance	increase from \$1,555	to \$1,793 per membe	r per month.:	\$24.3							
	Totals	1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0

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Component: Legislator's Salaries and Allowances (3232) **RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes F	rom FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												_
10010 5	ConfCom	6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	Ь	,402.0										
	Subtotal	6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
	******	******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated	Expenditures	gov				-g					
,	LIT .	0.0	2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to personal service:	s to align with antici	pated expenditures	3 .							
	Subtotal	6,402.0	5,231.8	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
		6,402.0 *******	,						0.0		0	0
FY2024 PERS Rate	******	•	********* Change	490.2 s From FY2023	3 Managemen						0	0
FY2024 PERS Rate	******	•	,								0 0	·
FY2024 PERS Rate	************ Adjustment	*******	********* Change	s From FY2023	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**	·	0
	************ • Adjustment SalAdj	**************************************	********* Change	s From FY2023	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**	·	·
1004 Gen Fund	************ Adjustment SalAdj te adjustment to	6.3 6.3 6.3 2.25.10%: \$6.3	********* Change 6.3	s From FY2023	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**	·	
1004 Gen Fund FY2024 PERS ra	************ Adjustment SalAdj te adjustment to	6.3 6.3 6.3 2.25.10%: \$6.3	********* Change 6.3	s From FY2023	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**	·	·
1004 Gen Fund FY2024 PERS ra	********** Adjustment SalAdj te adjustment to e Increase froi SalAdj	6.3 6.3 2 25.10%: \$6.3 n \$1,555 to \$1,793	********** Change	os From FY2023 0.0	3 Managemen	t Plan To FY20	24 Governor ***	0.0	**************************************	**	0	0
1004 Gen Fund FY2024 PERS ra FY2024 AlaskaCar 1004 Gen Fund	*********** Adjustment SalAdj te adjustment to e Increase froi SalAdj	6.3 6.3 5 25.10%: \$6.3 m \$1,555 to \$1,793 171.4	********** Change	0.0 0.0	3 Managemen 0.0 0.0	t Plan To FY20	24 Governor ***	0.0	**************************************	**	0	0

Component: Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	*** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference		40.000 =		0-0.0								
1004 Gen Fund	ConfCom 10	10,323.5),323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5%	/. COL A	•										
F12023 Exempt 57	SalAdi	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	390.2								-		
FY2023 Exempt 5	5% COLA: \$39	90.2										
	Subtotal	10,713.7	9,404.8	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY202	3 Management	Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rate	Adjustment		_		_	Plan To FY20						
		20.0	******* Changes	o.0	3 Managemen	t Plan To FY20	24 Governor ***	0.0	0.0	**	0	0
FY2024 PERS Rate	Adjustment		_		-						0	0
	Adjustment SalAdj	20.0	_		-						0	0
1004 Gen Fund FY2024 PERS ra	e Adjustment SalAdj te adjustment t	20.0	_	0.0	0.0	0.0	0.0	0.0	0.0		0	0
1004 Gen Fund FY2024 PERS ra FY2024 AlaskaCar	e Adjustment SalAdj te adjustment t	20.0 20.0 to 25.10%: \$20.0 m \$1,555 to \$1,793 321.3	_		-						0	0
1004 Gen Fund FY2024 PERS ra	e Adjustment SalAdj te adjustment t	20.0 20.0 to 25.10%: \$20.0 m \$1,555 to \$1,793	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund FY2024 PERS ra FY2024 AlaskaCar 1004 Gen Fund	e Adjustment SalAdj te adjustment t e Increase fro SalAdj	20.0 20.0 to 25.10%: \$20.0 m \$1,555 to \$1,793 321.3	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0		

Component: Session Expenses (782) **RDU:** Legislative Operating Budget (249)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference												
	ConfCom	11,909.1	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
1004 Gen Fund	11	,816.7										
1005 GF/Prgm		72.4										
1007 I/A Rcpts		20.0										
FY2023 Exempt 5%	COLA											
	SalAdj	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	424.8										
FY2023 Exempt 5	5% COLA: \$42	4.8										
	Subtotal	12,333.9	10,812.6	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
	*******	*****	****** Changes	Erom EV2022	Authorized T	o EV2022 Man	agament Dian *	******	******	**		
Align Authority wit			Changes	FIOIII F12023	Authorized	o FY2023 Man	agement Plan					
Aligh Authority wit	LIT	0.0	-2.117.4	2.117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		services to services	,	,						_	•	
	•			•								
	Subtotal	12,333.9	8,695.2	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0
	******	******	****** Changes	From FY2023	Management	Plan To FY20	24 Governor **	******	******	*		
FY2024 PERS Rate	Adjustment		- Cilaiigo		· managomom							
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
FY2024 PERS rat	e adjustment t											
1 1202+1 ERO 14	e aujustinent t	o 25.10%: \$20.4										
FY2024 AlaskaCare	,											
	,		230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e Increase fro	m \$1,555 to \$1,793	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare	e Increase from SalAdj	m \$1,555 to \$1,793 230.3				0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare 1004 Gen Fund Two-year AlaskaC	e Increase from SalAdj Care insurance	m \$1,555 to \$1,793 230.3 230.3	5 to \$1,793 per men	ber per month.:		0.0	0.0	0.0	0.0	0	0	C
FY2024 AlaskaCare 1004 Gen Fund Two-year AlaskaC	e Increase from SalAdj Care insurance	m \$1,555 to \$1,793 230.3 230.3 increase from \$1,555 ign With Anticipated 0.0	5 to \$1,793 per men	ber per month.:		0.0	0.0	0.0	0.0	0	0	
FY2024 AlaskaCare 1004 Gen Fund Two-year AlaskaC Increase Program I 1004 Gen Fund	e Increase from SalAdj Care insurance	m \$1,555 to \$1,793 230.3 230.3 increase from \$1,555 ign With Anticipated 0.0 -15.0	5 to \$1,793 per men	ber per month.:	\$230.3						·	-
FY2024 AlaskaCare 1004 Gen Fund Two-year AlaskaC	e Increase from SalAdj Care insurance	m \$1,555 to \$1,793 230.3 230.3 increase from \$1,555 ign With Anticipated 0.0	5 to \$1,793 per men	ber per month.:	\$230.3						·	-
FY2024 AlaskaCare 1004 Gen Fund Two-year AlaskaC Increase Program I 1004 Gen Fund	e Increase from SalAdj Care insurance	m \$1,555 to \$1,793 230.3 230.3 increase from \$1,555 ign With Anticipated 0.0 -15.0	5 to \$1,793 per men	ber per month.:	\$230.3						·	0

Component: Session Expenses (782)

RDU: Legislative Operating Budget (249)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services Benefits